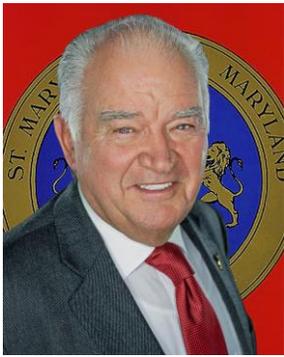


2022 State of the County

Executive Summary

Commissioners of St. Mary's County



James R. Guy, President



Eric Colvin



Michael L. Hewitt



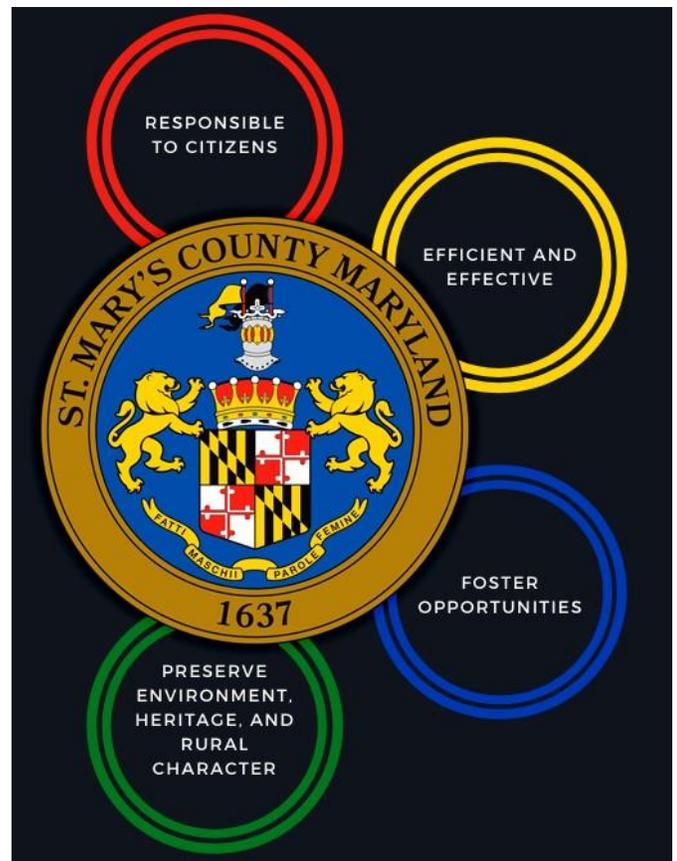
Todd B. Morgan



John E. O'Connor

MISSION STATEMENT

THE COMMISSIONERS OF ST. MARY'S COUNTY
WILL BE RESPONSIBLE TO CITIZENS;
PROVIDE EFFICIENT AND EFFECTIVE
SERVICES; PRESERVE OUR ENVIRONMENT,
HERITAGE AND RURAL CHARACTER AND
FOSTER OPPORTUNITIES FOR FUTURE
GENERATIONS.



FY2023 BUDGET HIGHLIGHTS

RESPONSIBLE TO CITIZENS



- GENERAL FUND BUDGET - TOTALS \$324,829,819, AN INCREASE OF 12.5% MORE THAN THE APPROVED FY2022 BUDGET. THE PROPERTY TAX RATE REMAINED AT \$.8478 PER \$100 OF ASSESSED VALUE. THE INCOME TAX RATE REDUCED TO 3.00% AS OF JANUARY 1, 2023.
- GENERAL FUND BUDGET FOR THE OFFICE OF THE SHERIFF - INCREASED BY 6.8% FOR NON-GRANT ACTIVITIES. FUNDING INCREASES PRIMARILY REFLECTS THE ADDITION OF 5 POSITIONS AND PROMOTIONAL RANKS, FUNDING FOR THE SHERIFF'S HEADQUARTERS FACILITY WITH \$710,925 IN FY2023 TOWARD THE TOTAL PROJECT OF \$36.7 MILLION WITH FINAL FUNDING IN FY2026.
- FUNDING FOR ST. MARY'S COUNTY PUBLIC SCHOOLS - THE COUNTY INCREASED THE BOARD OF EDUCATION'S RECURRING FUNDING BY 6.1%, WHICH BRINGS TOTAL COUNTY FUNDING TO \$121,524,907. REPRESENTING APPROXIMATELY 45% OF THE COUNTY'S NON-GRANT AND NON-RECURRING REVENUE.
- COUNTY DEPARTMENTS - RECEIVED COMPENSATION INCREASES AND APPROVAL FOR 67.1 STAFF POSITIONS, 8 NEW VEHICLES, 9 VEHICLE REPLACEMENTS WHICH INCLUDE A JOCKEY TRUCK FOR SOLID WASTE.

EFFICIENT AND EFFECTIVE



CAPITAL IMPROVEMENT PROJECTS

- \$18,715,000 FOR PUBLIC SCHOOL IMPROVEMENTS INCLUDING PARTIAL ROOF REPLACEMENT AT GREAT MILLS HIGH SCHOOL, ROOF AND HVAC AT GREEN HOLLY ELEMENTARY, MODERNIZATION AND RENOVATIONS AT LETTIE MARSHALL DENT ELEMENTARY, MECHANICSVILLE ELEMENTARY, PINEY POINT ELEMENTARY AND HVAC RENOVATION AT TOWN CREEK ELEMENTARY.
- \$25,027,095 FOR HIGHWAYS INCLUDING BRIDGE REPLACEMENT AND REPAIR, CULVERT REPAIRS, ADDITIONAL CONSTRUCTION FOR FDR BLVD, MATTAPANY ROAD IMPROVEMENTS AND ROAD & SAFETY PROJECTS.
- \$13,058,262 FOR RECREATION & PARKS INCLUDING IMPROVEMENTS AT ELMS BEACH, LIGHTS AND COURT IMPROVEMENTS AT MULTIPLE PARKS AND THE DESIGN AND CONSTRUCTION OF A COMMUNITY PARK IN THE LEXINGTON PARK AREA.



FOSTER OPPORTUNITIES



- 67.1 POSITIONS WERE ADDED TO THE COUNTY IN THE DEPARTMENTS OF AGING & HUMAN SERVICES, COUNTY ADMINISTRATOR, COUNTY ATTORNEY, EMERGENCY SERVICES, FINANCE, HUMAN RESOURCES, INFORMATION TECHNOLOGY AND PUBLIC WORKS & TRANSPORTATION.
- THE COMMISSIONERS REAFFIRMED THEIR COMMITMENT TO PUBLIC SAFETY BY ADDING SEVERAL POSITIONS FOR EMT'S, PARAMEDICS, & QUALITY ASSURANCE.
- 8 POSITIONS WERE ADDED TO ELECTED OFFICIALS – CIRCUIT COURT, SHERIFF'S OFFICE, AND STATE'S ATTORNEY. PROMOTIONAL RANKS WERE ALSO ADDED TO THE SHERIFF'S OFFICE IN LAW & CORRECTIONS.

PRESERVE ENVIRONMENT, HERITAGE, AND RURAL CHARACTER



- AGRICULTURAL LAND PRESERVATION - RECEIVED FUNDING OF \$3.3 MILLION.
- RURAL LEGACY PROGRAM - \$4.2 MILLION FOR PRIORITIZED FUNDING OF THE MATTAPANY RURAL LEGACY AREA.



ST. MARY'S COUNTY GOVERNMENT
DAVID WEISKOPF, INTERIM
COUNTY ADMINISTRATOR



ALISA CASAS,
COMMUNICATIONS DIRECTOR,
PUBLIC INFORMATION OFFICE

L. JEANNETT CUDMORE,
CHIEF FINANCIAL OFFICER

JAMES GOTSCH,
DIRECTOR, DEPARTMENT OF PUBLIC WORKS & TRANSPORTATION

WILLIAM HUNT,
DIRECTOR, DEPARTMENT OF LAND USE AND GROWTH MANAGEMENT

LORI JENNINGS-HARRIS,
DIRECTOR, DEPARTMENT OF AGING AND HUMAN SERVICES

CHRIS KASELEMIS,
DIRECTOR, DEPARTMENT OF ECONOMIC DEVELOPMENT

ROBERT KELLY,
CHIEF INFORMATION OFFICER,
DEPARTMENT OF INFORMATION TECHNOLOGY

CATHERINE PRATSON,
DIRECTOR, DEPARTMENT OF HUMAN RESOURCES

ARTHUR SHEPHERD,
DIRECTOR, DEPARTMENT OF RECREATION AND PARKS

STEPHEN WALKER,
DIRECTOR, DEPARTMENT OF EMERGENCY SERVICES